Agriculture and Forestry

ANNUAL REPORT

2012-2013

Prince Edward Island

CANADA

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Department of Agriculture and Forestry

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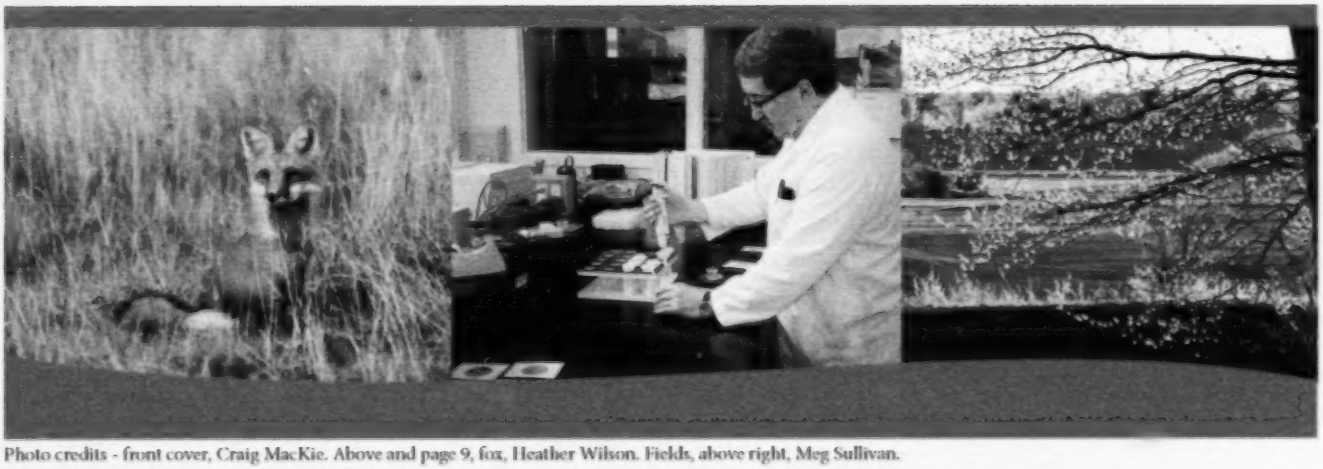

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Minister's Message

The Honourable Frank Lewis
Lieutenant Governor of Prince Edward Island
P.O. Box 2000
Charlottetown, PE C1A 7N8

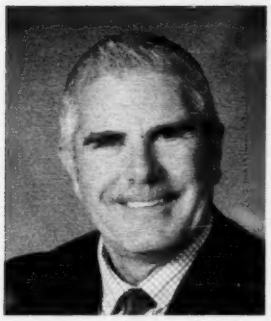
May it Please Your Honour:

I have the honour to submit herewith the Annual Report of the Department of Agriculture and Forestry, for the fiscal year ending March 31, 2013.

Respectfully submitted,

Alan McIsaac, *Minister*
Agriculture and Fisheries

Deputy's Minister's Message



The Honourable Alan McIsaac
Minister of Agriculture and Fisheries

Sir:

I am pleased to submit the Annual Report of the Department of Agriculture and Forestry for the fiscal year ending March 31, 2013. The report outlines the department's activities from April 1, 2012 to March 31, 2013.

Respectfully submitted,

John Jamieson, *Deputy Minister*
Agriculture and Fisheries

Introduction

The Department of Agriculture and Forestry's priority responsibilities include:

- Focusing on export growth potential of resource based products particularly as it relates to new market opportunities.
- Providing policy leadership with respect to federal-provincial matters generally and crop insurance support programs specifically.
- Actively supporting the province's focus on rural matters.
- Continuing to promote sustainable farming practices.
- Sustainability managing 75,000 acres of Provincial Forests, Wildlife Management Areas, Natural Areas and Public Ponds for the benefit of all Islanders.
- Assisting private woodlot owners with sustainable management of private forest lands.
- Supporting anglers, hunters, trappers and watershed groups in enhancement of PEI's fish, wildlife and habitats.

Expenditures and Revenue Summary

Division	Original Budget	Revised Budget	Actual Expenditures/ Revenue
EXPENDITURE BUDGET			
Corporate and Financial Services	$15,398,200	$13,174,100	$14,511,113
Agriculture Resource Division	$8,563,000	$8,613,500	$8,107,686
Agriculture Policy and Regulatory Division	$6,124,200	$6,265,300	$6,100,844
PEI Analytical Labs	$1,384,500	$1,383,200	$1,424,446
Forest, Fish and Wildlife	$6,062,000	$6,111,200	$6,204,315
Total Expenditure	$37,531,900	$35,547,300	$36,348,404
EVENUE BUDGET			
Corporate and Financial Services	$4,743,000	$4,615,200	$4,790,153
Agriculture Resource Division	$108,300	$125,400	$139,023
Agriculture Policy and Regulatory Division	$648,900	$717,900	$766,482
PEI Analytical Labs	$451,800	$431,800	$415,217
Forest, Fish and Wildlife	$691,800	$808,900	$788,903
Total Revenue	$6,643,800	$6,699,200	$6,899,778
TOTAL NET	$30,888,100	$28,848,100	$29,448,626

Division Overview

Corporate Services

The Corporate and Financial Services Division is responsible for providing corporate management services within the Department of Agriculture and Forestry and the Department of Fisheries, Aquaculture and Rural Development. Services include both financial administration and human resource management for both departments. The delivery of the Farm Safety Net Programs for the Department of Agriculture and Forestry is also administered within the Farm Income Risk Management section of the division.

The mandate of the division is to support the effective management of the departments through the delivery of key corporate services. In this capacity, the division works closely with the Minister's offices and the divisions within the two departments.

The following table outlines the primary management functions performed by the Corporate and Financial Services Division:

Responsibility Area	Management Functions
Financial Administration	Fiscal management and budgetary control; financial reporting and analysis, financial administration and accounting services; records management.
Human Resource Management	Human Resource planning; benefits, staffing, payroll, FOIPP, and labour relations.
Farm Income Risk Management	Agri-Stability Program; Agri-Insurance, Agri-Invest and Ad-Hoc Programs.

Goals

Proactive in Managing Business Risk

This goal recognizes that there are inherent risks associated with operating farm business. Producers face uncertainty due to factors that are typically beyond their control such as fluctuations in weather patterns and currency exchange rates, market fluctuations, invasive species and diseases. The Department will continue to provide business risk management support through its Farm Income Risk Management programs.

Human Resources

Annual Report: 2012-2013 HR as of March 31, 2013			
Division	Full Time	Part Time	Total
Minister's Office	3	0	3
Corporate and Financial Services	31	6	37
Agriculture Resources	28	2	30
PEI Analytical Laboratories	13	2	15
Agriculture Policy and Regulatory	16	2	18
Forests, Fish and Wildlife	39	28	67
TOTAL	130	40	170

In addition to the above established permanent positions, the department employed 109 casuals, 9 PSC temporaries and 14 students.

The Department of Agriculture and Forestry (AF) is committed to the development and sustainability of its human resources. The Department is nearing the end of its Human Resources plan for 2011 - 2013. The planning process was to ensure alignment of human resources with the strategic plan. Progress will be monitored with key performance measurements identified in the plan.

During 2012-2013, government made a substantive change by centralizing finance and human resources. Positions in these areas moved from the various government departments to the Department of Finance and to the Public Service Commission, respectfully. This has allowed for greater cohesiveness and consistency. The Human Resource division assigned to AF continued to focus on the objectives set out in the 2011-2013 Agriculture and Forestry HR Plan.

Main areas of HR focus include:

- Employee wellness and recognition. During 2012-2013 the Staff Recognition Plan was completed and implemented;
- Employee development. Throughout the fiscal year, and with departmental financial contributions, employees participated in continued educational programs such as post-secondary degrees, certificate programs, industry conferences, and professional development opportunities;
- Attracting and keeping skilled and dedicated employees is critically important in delivering the quality programs that are offered by the Department of Agriculture and Forestry. Employee turn-over during this period was minimal.

Agriculture Policy and Regulatory Division

The Policy and Regulatory Division of the Department of Agriculture and Forestry is instrumental in a variety of departmental activities. The division ensures Prince Edward Island's agriculture sector is represented at the national level and lobbies to ensure PEI's position is acknowledged. As part of this national participation, the division negotiates funding agreements that enable federal funds to flow into PEI's agriculture sector. The division conducts research and analysis to determine the impact of government stances on policy, trade and supply managed commodities to guide negotiations.

The department recognizes its role in assisting the agricultural industry with developing management systems that reduce environmental risks. By encouraging the adoption of environmental management practices, P.E.I.'s air, water and soil will be safeguarded for current and future generations. Continued improvement of environmental stewardship will be enabled by results from a combination of policy, legislation, information and incentives.

The division is responsible for the enforcement and maintenance of 19 acts and the associated regulations including the *Dairy Industry Act*, *Companion Animal Protection Act*, the *Animal Health and Protection Act*, *Plant Health Act* and the *Stray Livestock Act*, which involves licensing facilities, responding to complaints, conducting investigations and issuing orders requiring remedial actions as well as managing contracted services as part of enforcement contracts related to companion animals.

Goals

Enhance the Safety and Security of PEI's Agricultural System

This goal recognizes that continual improvements to the level of food safety, traceability and biosecurity are critical to the protection of public and animal/crop health. The safety and security of the Island's agricultural system is essential to acquiring market access and differentiating Island products in domestic and international markets.

Responsible Governance

This goal recognizes the importance of enacting legislation, regulations, and policy that address the needs of industry while being cognizant of societal concerns. Departmental efforts in this area are directed toward developing a legislative and regulatory environment that supports farm business, protects consumers, and provides for engagement with the agri-food sector.

Agriculture Resources and Analytical Laboratories Division

The Agriculture Resource Division and the PEI Analytical laboratories Division provides programs and services to the agriculture industry in the areas of agricultural development, laboratory services and sustainable resource management. The Agriculture Resource Division is responsible for the administration and delivery of the provincial administered programs under Growing Forward 2, a federal and provincial agreement.

Goals

Agriculture Resources Support Sustainable Growth of Agriculture and Food Business

A competitive and sustainable agriculture industry will require the development of strategic policies and programs that facilitate sustainable farming practices and promote industry competitiveness. Under the direction of Growing Forward, the Department will work closely with industry, other government departments and agri-businesses to encourage the production and marketing of new and expanded products, value-added growth and identification of new opportunities for diversification.

Analytical Laboratories

Prince Edward Island Analytical Laboratories (PEIAL) Division is an amalgamation of the dairy, soil and feed, and the water chemistry and microbiology laboratories. The laboratory reports to the Department of Agriculture and Forestry and the Department of Environment, Labour and Justice. PEIAL performs a range of chemical and microbiological analyses on environmental and agricultural sample types including animal feed, milk, seed, soil, and water. PEIAL is accredited by the Standards Council of Canada in compliance with ISO/IEC 17025.

The laboratory received its first accreditation approval in 1997 and has been increasing its scope of accredited programs ever since. The laboratory is also accredited for seed germination with the Canadian Food Inspection Agency and the Canadian Seed Institute.

In July 2011, ground was broken for the construction of a new facility to house all the laboratories that make up the Prince Edward Island Analytical Laboratories. The new location in the Bio-Commons Park at the end of the Charlottetown bypass will allow for easier client access and sample drop than is available at any of the other lab locations. Commissioning of the new facility is on schedule for early summer of 2012.

The laboratory continued to provide timely and accurate analysis on dairy, feed, and soil and water samples. This division purchased a new integrated Fourier Transform Infrared System for compositional and Somatic Cell testing in raw milk samples. This system is to be installed in the new laboratory in the BioCommons Park. At a cost of over $327,000 this purchase demonstrates the department's commitment to the Dairy Industry.

Forests, Fish and Wildlife

Program/Grant/ Initiative	Description	2012-13 Budget
Division Management - Forest, Fish and Wildlife	This program oversees management of the Division.	426,900
Forest Fire Protection	This program is responsible for forest fire prevention and suppression on public and private lands.	154,800
Production Development	This program produces trees and shrubs for forest management on private and public forest lands, watershed enhancement and local landscape nurseries, as well as the tree improvement / seed production program.	978,600
Provincial Forests Program	This program manages 75,000 acres of public lands for forest management and wildlife and habitat conservation.	1,384,400
Private Land/Forest Enhancement Program	This program provides financial and technical assistance to private woodlot owners.	1,561,700
Resource Inventory and Modeling	This program collects, analyzes, and interprets forest inventory information and land use information and trends	410,900
Fish and Wildlife	This program oversees angling, hunting and trapping licenses and regulations, as well as a variety of wildlife monitoring and other programs designed to conserve and enhance PEI's fish and wildlife resources.	968,900
Wildlife Conservation Program	This program collects an annual fee from every licensed angler, hunter and trapper on PEI and re-invests it into non-governmental environmental programs via the Wildlife Conservation Fund.	175,800
Total FFW		6,062,000

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